

2003-2004 ADOPTED OPERATING BUDGET

TABLE OF CONTENTS

PAGE

CITY MANAGER'S 2003-2004 BUDGET MESSAGE	1
<i>Attachment A – General Fund Balancing Strategy Detail</i>	34
<i>Attachment B – Status of Mayor and City Council Referrals</i>	41
<i>Attachment C – Status of City Auditor Recommendations with Funding Impact</i>	50

COMMUNITY PROFILE

<i>San José at a Glance</i>	I - 1
<i>Roster of Elected Officials</i>	I - 8
<i>State and Local Legislative Highlights</i>	I - 9

BUDGET GUIDE

<i>Annual Budget Process</i>	II - 1
<i>City Organization by City Service Area</i>	II - 2
<i>City Organization by Function</i>	II - 3
<i>Operating Budget Guide</i>	II - 4
<i>Glossary of Terms</i>	II - 9
<i>Fund Descriptions</i>	II - 13

SUMMARY INFORMATION

<i>Total City Source and Use of Funds (Table)</i>	III - 1
<i>Summary of Transfers, Loans and Contributions (Table)</i>	III - 8
<i>Summary of Expenditures by Department/Function (All Funds)</i>	III - 11
<i>Summary of Fund Activity (Table)</i>	III - 14
<i>Summary of Total Operations by City Service Area (All Funds) (Graph and Table)</i> ..	III - 18
<i>Summary of Total Operations by Department (All Funds) (Graph and Table)</i>	III - 24
<i>Summary of General Fund Sources (Graph and Table)</i>	III - 27
<i>Summary of General Fund Uses (Graph and Table)</i>	III - 29
<i>Summary of General Fund Uses by Category (Graph and Table)</i>	III - 32
<i>Summary of Capital Funds (Graph and Table)</i>	III - 34
<i>Summary of Total Staffing by City Service Area (Graph and Table)</i>	III - 36
<i>Summary of Total Staffing by Department (Graph and Table)</i>	III - 42

HISTORY AND TREND INFORMATION

<i>Two-Year Comparison of Total Operations</i> <i>by City Service Area (All Funds) (Graph and Table)</i>	IV - 1
<i>Five-Year Comparison of Total Operations</i> <i>by Department (All Funds) (Graph and Table)</i>	IV - 6
<i>Five-Year Comparison of Key General Fund Sources (Graph)</i>	IV - 8
<i>Five-Year Comparison of General Fund Sources (Table)</i>	IV - 9
<i>Five-Year Comparison of General Fund Uses (Graph and Table)</i>	IV - 10
<i>Five-Year Comparison of Key Capital Fund Sources (Graph)</i>	IV - 12
<i>Five-Year Comparison of Total Staffing (Graph)</i>	IV - 13
<i>Two-Year Comparison of Total Staffing by City Service Area (Graph and Table)</i> ...	IV - 14
<i>Five-Year Comparison of Total Staffing by Department (Graph and Table)</i>	IV - 19

2003-2004 ADOPTED OPERATING BUDGET



TABLE OF CONTENTS

PAGE

BUDGET POLICIES AND PRACTICES

<i>Budget Policies</i>	V - 1
<i>Significant Accounting Practices</i>	V - 12
<i>Debt Service Obligations</i>	V - 14

GENERAL FUND REVENUE ESTIMATES

<i>Overview</i>	VI - 1
<i>General Fund Revenue Descriptions</i>	VI - 39

CITY SERVICE AREAS

<i>Overview</i>	VII - 1
<i>Aviation Services</i>	VII - 5
<i>Economic and Neighborhood Development</i>	VII - 19
<i>Environmental and Utility Services</i>	VII - 39
<i>Public Safety</i>	VII - 51
<i>Recreation and Cultural Services</i>	VII - 63
<i>Transportation Services</i>	VII - 79
<i>Strategic Support</i>	VII - 91

CITY DEPARTMENTS

<i>Airport</i>	1
<i>City Attorney</i>	35
<i>City Auditor</i>	57
<i>City Clerk</i>	67
<i>City Manager</i>	81
<i>Conventions, Arts and Entertainment</i>	103
<i>Economic Development</i>	125
<i>Emergency Services</i>	147
<i>Employee Services</i>	161
<i>Environmental Services</i>	189
<i>Finance</i>	225
<i>Fire</i>	253
<i>General Services</i> ..	275
<i>Housing</i>	313
<i>Independent Police Auditor</i>	339
<i>Information Technology</i>	351
<i>Library</i>	385
<i>Mayor and City Council</i>	409
<i>Parks, Recreation and Neighborhood Services</i>	415
<i>Planning, Building and Code Enforcement</i>	457
<i>Police</i>	495
<i>Public Works</i>	541
<i>Redevelopment Agency</i>	573
<i>Retirement Services</i>	595
<i>Transportation</i>	607

2003-2004 ADOPTED OPERATING BUDGET

TABLE OF CONTENTS

PAGE

CITY-WIDE

<i>City-Wide Expenses</i>	673
<i>General Fund Capital, Transfers, Reserves</i>	709

INTER-DEPARTMENTAL PROGRAMS

<i>Community Development Block Grant Fund</i>	725
<i>Healthy Neighborhoods Venture Fund</i>	741
<i>Integrated Waste Management Fund</i>	765
<i>Sewer Service and Use Charge Fund</i>	775
<i>Storm Sewer Operating Fund</i>	783
<i>Transient Occupancy Tax Fund</i>	791

DETAIL OF DEPARTMENTAL POSITIONS 801

Please refer to the Table of Contents

SOURCE AND USE OF FUNDS STATEMENTS 839

Please refer to the Table of Contents

STATE BUDGET IMPACT CONTINGENCY PLAN 919

APPENDICES

1. *Mayor's March Budget Message for Budget Year 2003-2004*
2. *Mayor's June Budget Message for Budget Year 2003-2004*
3. *Gann Limit*